

General Funds

Component Summary Department of Natural Resources

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Resource Development							
Commissioner's Office	1,160.7	0.0	1,080.2	1,087.6	1,087.6	0.0	0.0%
Administrative Services	1,671.1	0.0	1,724.1	1,725.1	1,725.1	0.0	0.0%
Information Resource Mgmt.	2,204.7	0.0	2,618.7	2,618.4	2,618.4	0.0	0.0%
Oil & Gas Development	10,102.8	0.0	9,626.3	9,481.9	9,481.9	0.0	0.0%
Petroleum Systems Integrity Off	1,038.0	0.0	1,058.4	1,064.5	1,064.5	0.0	0.0%
Pipeline Coordinator	462.9	0.0	470.2	470.1	470.1	0.0	0.0%
Gas Pipeline Implementation	6,103.4	537.6	4,918.7	4,676.6	4,676.6	0.0	0.0%
AK Coastal and Ocean Mgt	1,556.3	0.0	1,598.0	1,764.2	1,599.2	-165.0	-9.4%
Large Project Permitting	571.5	85.0	781.6	786.1	786.1	0.0	0.0%
Claims, Permits, & Leases	7,460.4	40.0	8,138.0	7,721.1	7,721.1	0.0	0.0%
Land Sales & Municipal Entitlem	4,866.8	0.0	5,187.8	5,092.3	5,092.3	0.0	0.0%
Title Acquisition & Defense	2,248.1	0.0	1,716.3	1,711.1	1,711.1	0.0	0.0%
Water Development	1,563.3	0.0	1,603.4	1,597.0	1,597.0	0.0	0.0%
Director's Office/Mining, Land &	404.0	0.0	415.8	415.7	415.7	0.0	0.0%
Forest Management & Develop	4,266.9	0.0	4,152.2	4,112.1	4,112.1	0.0	0.0%
Geological Development	4,304.6	0.0	4,664.2	4,364.7	4,364.7	0.0	0.0%
Recorder's Office/UCC	4,470.4	0.0	4,596.4	4,595.0	4,595.0	0.0	0.0%
Agricultural Development	1,352.0	0.0	1,505.1	1,684.2	1,684.2	0.0	0.0%
N. Latitude Plant Material Ctr	1,587.3	8.8	1,651.2	1,654.8	1,654.8	0.0	0.0%
Agr Revolving Loan Pgm Admin	3,080.0	-600.0	2,486.7	2,486.0	2,486.0	0.0	0.0%
Conservation&Development Boæ	116.0	0.0	116.0	114.7	114.7	0.0	0.0%
Public Services Office	58.9	0.0	72.7	72.7	72.7	0.0	0.0%
Interdept. IT Chargeback	1,236.0	0.0	906.5	906.5	906.5	0.0	0.0%
Human Resources Chargeback	551.8	0.0	551.8	551.8	551.8	0.0	0.0%

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Resource Development							
DNR Facilities Rent/Chargeback	2,797.7	0.0	2,792.5	2,797.7	2,797.7	0.0	0.0%
RDU Total:	65,235.6	71.4	64,432.8	63,551.9	63,386.9	-165.0	-0.3%
State Public Domain and Public Access							
Citizen's Advisory Commission	252.8	0.0	256.7	256.6	256.6	0.0	0.0%
RS2477/Navigability	272.3	0.0	275.4	275.2	275.2	0.0	0.0%
RDU Total:	525.1	0.0	532.1	531.8	531.8	0.0	0.0%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	15,141.4	35.9	15,457.3	15,426.9	15,426.9	0.0	0.0%
Fire Suppression Activity	6,712.5	35,371.4	6,712.5	6,663.3	6,663.3	0.0	0.0%
RDU Total:	21,853.9	35,407.3	22,169.8	22,090.2	22,090.2	0.0	0.0%
Parks and Recreation Management							
State Historic Preservation	391.8	0.0	398.4	398.0	398.0	0.0	0.0%
Parks Management	7,729.0	8.1	7,925.8	7,944.5	7,944.5	0.0	0.0%
Parks & Recreation Access	243.0	0.0	449.2	249.0	249.0	0.0	0.0%
RDU Total:	8,363.8	8.1	8,773.4	8,591.5	8,591.5	0.0	0.0%
Unrestricted General (UGF):	71,058.6	35,486.5	70,623.0	69,834.4	69,669.4	-165.0	-0.2%
Designated General (DGF):	24,919.8	0.3	25,285.1	24,931.0	24,931.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	95,978.4	35,486.8	95,908.1	94,765.4	94,600.4	-165.0	-0.2%